

Military Department

RCW 38

Request	\$269,036,000	
Net change from current biennium	\$25,772,073	Decrease
Percent change from current biennium	8.7%	Decrease

The Military Department has dual purposes – state and federal. The state purpose is to coordinate resources, provide trained personnel to minimize the impacts of disasters and emergencies on people, support civil authorities in the protection of life and property, and reclaim the educational and employment potential of 16-18 year old high school dropouts through the Youth Challenge Program. The federal purpose is to provide mission ready units and organizations capable of rapid deployment in times of global conflict or national emergency.

Agency Mission

The Washington Military Department mission is to minimize the impact of emergencies and disasters on people, property, environment and the economy of Washington State, provide trained and ready forces for state and federal missions, and provide at risk youth the values, self discipline, education and life skills training necessary to succeed as productive citizens.

Agency Level Summary

Operating Budget: Summary

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
3,473,000	4,001	General Fund - Basic Account - State	14,060,928	3,468,999	6,657,000
140,024,000		General Fund - Basic Account - Federal	126,370,901	140,024,000	136,668,000
100,000		General Fund - Basic Account - Governors Emergency	500,000	100,000	
58,392,000		Enhanced 911 Account - State	41,880,333	58,392,000	58,321,000
20,223,000	891,000	Disaster Response Account - State	15,030,779	19,332,000	14,986,000
69,625,000		Disaster Response Account - Federal	66,266,624	69,625,000	46,403,000
615,000		Military Department Rent and Lease - State	263,631	615,000	615,000
3,180,000		Worker/Community Right to Know Acct - State	2,162,661	3,180,000	2,899,000
		Oil Spill Prevention Account - State			2,487,000
<u>295,632,000</u>	<u>895,001</u>	Total Appropriated Funds	<u>266,535,857</u>	<u>294,736,999</u>	<u>269,036,000</u>
		Non-Appropriated Funds			
		Industrial Insurance Premium Refund - Non-Appropriated	2,784	71,074	

Capital Budget: Summary*

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
100,658,747	56,047,000	General Fund - Basic Account - Federal	37,469,430	44,611,747	117,902,000
7,973,400	6,776,000	State Building Construction Account - State	1,299,439	1,197,400	34,689,000
3,000,000	2,953,000	Military Department Capital Account - State	1,346,062	47,000	2,953,000
111,632,147	65,776,000	Total Appropriated Funds	40,114,931	45,856,147	155,544,000

*For detail projects, see 2015-17 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2011-13 Actual		2013-15 Estimated		2015-17 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	(34,858,641)	(11.6)%	28,269,432	10.6%	(25,772,073)	(8.7)%

Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	300.2	310.6	324.9	330.8	334.0